



Tompkins County

Tompkins Community Action

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	233,060	237,721	4,661	2.00%
Revenues	0	0	0	0.00%
Net Local	233,060	237,721	4,661	2.00%

Major Influences

- Nineteen programs and 105 staff served 6513 individuals in 2363 families in 2014
- 108 active collaborations and community partnerships
- 102 people with low incomes participated in non governance activities with support of TCAction
- 350 children received age appropriate health screenings and immunizations and participated in preschool activities preparing for school readiness, and 150 children and their families continue receiving support through 2nd grade with Primary School Support Program
- 114 households with low incomes received energy saving measures in their homes, saving on average, 25% of energy consumption
- Staff received 3419 hours of job relevant training
- Our recent Independent Audit indicates that 92% of all TCAction funding goes directly into program activities; we continue to be a low risk auditee

Over-Target Requests

No OTR's

Food Pantry



Volunteers



Victory Garden



Seedlings



Sciencenter and TCAction



Harvest Dinners



Dryden - Casey Center



Early Head Start – 1 year olds



Early Head Start – 2 year olds



Head Start – 3 to 5 year olds



Dryden Dairy Days



Housing Programs



Family Self Sufficiency Homeownership Option



Energy Programs



Future Plans

- Supportive Homeless Housing Program for Singles
- Supportive Housing Program for youth 16-25 with Early Head Start Classrooms – Amici House
- Early Head Start at 210 Hancock Street